

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	<u>2007 PROPOSED CITY</u>	<u>2007 PROPOSED COUNTY</u>	<u>2007 PROPOSED TOTAL</u>
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	199,500	66,500	266,000
Mill levy taxes	4,783,914	1,594,638	6,378,552
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Total resources available	4,983,414	1,661,138	6,644,552
 Budgeted expenditures:			
Capital improvement			
Debt service	1,208,140	402,713	1,610,853
Total capital improvement	1,208,140	402,713	1,610,853
 Student support			
Undergraduate support	1,222,128	407,376	1,629,504
Undergraduate student programs	71,021	23,674	94,695
Urban assistantships	41,730	13,910	55,640
Sedgwick County Scholars	726,303	242,101	968,404
Graduate Research Assistantships	152,969	50,989	203,958
Graduate scholarships	44,137	14,713	58,850
Total student support	2,258,288	752,763	3,011,051
 Economic and community development			
Interns City/County	84,000	28,000	112,000
Business and economic research	112,500	37,500	150,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	324,000	108,000	432,000
 Faculty, research and services			
Faculty program development	0	0	0
Retirement supplement	20,295	6,765	27,060
Total faculty, research and services	20,295	6,765	27,060
 University support			
Organization and development	142,043	47,348	189,391
Campus facilities development	675,000	225,000	900,000
Government relations	0	0	0
Building insurance	55,648	18,549	74,197
Contingency	300,000	100,000	400,000
Total University support	1,172,691	390,897	1,563,588
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Total expenditures	4,983,414	1,661,138	6,644,552
 Unencumbered balance	0	0	0
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